

Upper Savannah PY2019 One Stop Usage Report	Qtr 1 (July 1, 2020 - September 30, 2020)								Qtr 2 (October 1, 2020 - December 31, 2020)								Qtr 3 (January 1, 2021 - March 31, 2021)								Qtr 4 (April 1, 2021 - June 30, 2021)								PY2020 Totals and Averages																		
	G	A	M	E	S	N	L	G	A	M	E	S	N	L	G	A	M	E	S	N	L	G	A	M	E	S	N	L	G	A	M	E	S	N	L																
Workforce Climate																																																			
ONLY OCT. & NOV. 2020																																																			
Number unemployed	2314	662	240	550	386	1025	2238	1439	418	159	349	250	629	1306																					3753	1080	399	899	636	1654	3544										
Unemployment percentage	7.1	6.4	7	5.1	4.3	5.3	7	4.6	4.2	4.8	3.35	2.9	3.35	4.25																					5.9	5.3	5.9	4.2	3.6	4.3	5.6										
Traffic and Enrollment																																																			
Center Unduplicated Count	536	25	22	26	32	261	175	618	29	7	30	16	323	184																						1154	54	29	56	48	584	359									
Center customer visits	1077	45	44	38	74	765	460	1625	78	13	58	73	1102	586																							2702	123	57	96	147	1867	1046								
Utilization rate (Center unduplicated ÷ Number unemployed)	23%	4%	9%	5%	8%	25%	8%	43%	7%	4%	9%	6%	51%	14%	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####						
WIOA Adult Enrollment	12	1	3	4	3	3	3	8	3	0	3	2	8	5																							20	4	3	7	5	11	8								
WIOA Dislocated Worker Enrollment	4	4	0	0	1	3	4	3	0	0	0	1	6	6																							7	4	0	0	2	9	10								
WIOA Youth Enrollment	10	2	1	1	0	2	0	6	0	0	7	0	0	0																							16	2	1	8	0	2	0								
CSBG (those served by the program)	181	124	127	75	86	88	247	186	129	99	119	71	86	228																								367	253	226	194	157	174	475							
Wagner Peyser Enrollment	224	27	6	10	38	61	3	241	20	12	8	5	54	74																									465	47	18	18	43	115	77						
Adult Education Enrollment	86	15	3	31	19	70	ND	60	ND	4	8	23	18	41																										146	15	7	39	42	88	41					
Vocational Rehabilitation Enrollment	73	10	12	0	28	7	36	ND	ND	ND	0	ND	11	64																											73	10	12	0	28	18	100				
Enrolled in a Manufacturing Certificate Program	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND																																					
Employer Services																																																			
Employers Assisted	NA	NA	NA	NA	NA	NA	NA	ND	ND	ND	ND	ND	ND	ND																																					
# of Open Positions for Staff Managed Job Order	177	11	9	156	46	149	241	160	12	17	17	6	103	92																																					
Open positions filled by Referrals	44	1	0	0	0	35	0	0	0	0	0	0	0	0																																					
Results																																																			
GED Attainment	1	4	1	1	1	3	ND	2	ND	0	5	0	1	26																																					
Manufacturing Certificate	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND																																					

Center Unduplicated Count - First visit since July 1, 2020
WIOA - Workforce Innovation & Opportunity Act
Wagner Peyser - Employment Services, connecting job-seekers with employers
Staff Managed Job Orders are Jobs posted for employers by SC Works Staff
Open positions filled by referrals - The job was filled because staff referred qualified individuals to that employer
Manufacturing Certificate - SC Manufacturing Certification (SCMC) or Manufacturing Production Technician Certification
CSBG - Community Service Block Grant Low-Income Home Energy Assistance Program (LIHEAP), General Emergency Assistance Program (GEAP), Case Management, Youth Leadership Program (YLP)

ND No Data Submitted
NA Not available at publication

G Greenwood
A Abbeville
M McCormick
E Edgefield
S Saluda
N Newberry
L Laurens

**Upper Savannah
Participation Levels (LWDA) for 2020**

Run Date: 1/28/2021

	Number of Case Managers	Average Caseload per Case Manager	Expected Active Caseload per Case Manager
Total Adult, Dislocated Worker & Youth	4.5	46	55

*Each month that a case manager is below 80% of goal (44 clients), a corrective action plan is required and should be submitted to Upper Savannah by the 8th of the month.

**Upper Savannah
Participation Levels (LWDA) for 2020**

Run Date: 12/7/2020

	Number of Case Managers	Average Caseload per Case Manager	Expected Active Caseload per Case Manager
Total Adult, Dislocated Worker & Youth	4.5	42	55

*Each month that a case manager is below 80% of goal (44 clients), a corrective action plan is required and should be submitted to Upper Savannah by the 8th of the month.

**Upper Savannah
Participation Levels (LWDA) for 2020**

Run Date: 9/8/2020 / Updated 9/14/2020

	Number of Case Managers	Average Caseload per Case Manager	Expected Active Caseload per Case Manager
Total Adult, Dislocated Worker & Youth	6	29	55

CLIENT COST RATE

Upper Savannah needed to improve its client cost rate for adult and dislocated worker programs. The state goal is 30%. We finished the year ending June 30, 2020 at 24%. As of December 31, 2020 we were at 34%.

Direct client costs: tuition, books, equipment and supplies, transportation, childcare, etc. and direct client wages, DIVIDED BY

The base of all program costs including client costs above, staff salaries and fringe, overhead such as rent and utilities, insurance, security and janitorial.

The table below shows what the board has already done to increase the client cost percentage and what is proposed.

Increase # clients served and increase the services provided.	Reduce non client expenditure to decrease base.
<p><u>Done:</u></p> <ol style="list-style-type: none"> 1. Expanded categories of individuals who can be served. 2. Changed supportive services to include laptop rental and internet service fees. 3. Got recruitment assistance from PTC. 4. Increased OJT reimbursement for small businesses. 5. Mailed postcards to Unemployment Claimants from food service and retail sectors. 	<p><u>Done:</u></p> <ol style="list-style-type: none"> 1. Consolidated all WIOA programs with one contractor to eliminate two staff positions. 2. Left unfilled positions vacant. 3. Changed internet/phone provider in Newberry. 4. Applied for CARES funding to offset some of the pandemic expenses. 5. Obtained other grants which will offset some overhead.
<p><u>Proposed:</u></p> <ol style="list-style-type: none"> 1. Increase childcare reimbursement caps for trainees. Move from \$15 a day to \$25 a day so we can pay 75% of the costs of commercial daycare. Change policies so that dislocated workers can receive childcare reimbursement. 	<p><u>Proposed:</u></p> <ol style="list-style-type: none"> 1. Extend contracts with GLEAMNS with requirements that they continue to recruit new clients.
<p><u>Assistance Requested from DEW/State Board:</u></p> <ol style="list-style-type: none"> 1. Statewide assistance with outreach. 2. Increased support from partner programs such as SCDEW. 3. Technical assistance with targeted outreach for individuals receiving Unemployment Insurance. 	<p><u>Assistance Requested from DEW/State Board:</u></p> <ol style="list-style-type: none"> 1. Consider simplifying career planning process to save staff time (overhead) and make program seem less bureaucratic for clients.

Upper Savannah

Total Local Area Operating Budget for PY21

July 1, 2021 - June 30, 2022

FTE Cost Allocation Methodology

Infrastructure Costs	Greenwood	Edgefield	Laurens	McCormick	Newberry	Saluda	Totals	Additional COVID	Estimated Costs 2021
Rent	20,980	1,200	3,100	1,800	7,200	6,000	40,280	12,060	
Security System	-	-	-	-	-	-	-	-	
Utilities	12,666	-	-	4,500	5,400	-	22,566	5,000	
Janitorial/Maintenance	12,880	-	-	500	7,200	-	20,580	5,000	
Landscaping	2,322	-	-	-	-	-	2,322	500	
General Repair	-	-	-	-	-	-	-	-	
Pest Control	844	-	-	-	-	-	844		
Depreciation (if applicable)*	-	-	-	-	-	-	-	-	
Telephone (if applicable)	5,082	1,650	1,800	-	-	2,000	10,532		
Public Access PC Costs	-	5,508	-	2,000	4,656	2,000	14,164		
Equipment Maintenance/Rent:	-	608	-	-	-	-	608		
Common area supplies**	4,000	900	900	800	1,200	600	8,400	1,000	
Other - please list	924	-	-	-	294	-	1,218		
Other - please list	-	-	-	-	-	-	-		
Total Infrastructure Costs	59,698	9,866	5,800	9,600	25,950	10,600	121,514	23,560	

Additional Shared Services Cost	Greenwood	Edgefield	Laurens	McCormick	Newberry	Saluda	Totals	
Job Fairs	4,500	-	200	-	200	-	4,900	
Interpreter Contingency	1,000	500	200	200	200	200	1,700	
Trained support for front desk	15,000	-	-	-	-	-	15,000	
Security Contingency	6,520	900	3,216	500	3,520	1,200	10,636	40,000
Total Additional Costs	27,020	1,400	3,616	700	3,920	1,400	38,056	

Grand Total Budget	86,718	11,266	9,416	10,300	29,870	12,000	159,570	63,560	223,130
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